

# Public School Support Program (K-12) FY 2020 Budget Request

Analyst: Lockett

## Budgeted Divisions

### Public School Support Program (K-12) FY 2020 Request

General Fund	\$ 1,927,558,900
Dedicated Funds	\$ 101,877,300
Federal Funds	\$ 264,338,500
Total	\$ 2,293,774,700

#### Administrators

General Fund  
\$98,356,700

#### Teachers

General Fund  
\$1,050,053,700  
  
Federal Funds  
\$15,000,000  
  
Total  
\$1,065,053,700

#### Operations

General Fund  
\$662,148,300  
  
Dedicated  
Funds  
\$59,260,000  
  
Total  
\$721,408,300

#### Children's Programs

General Fund  
\$63,693,900  
  
Dedicated  
Funds  
\$4,024,900  
  
Federal Funds  
\$249,115,000  
  
Total  
\$316,833,800

#### Facilities

General Fund  
\$23,463,400  
  
Dedicated  
Funds  
\$38,291,400  
  
Total  
\$61,754,800

#### Central Services

General Fund  
\$18,693,900

#### Services for the Deaf and the Blind

General Fund  
\$11,149,000  
  
Dedicated  
Funds  
\$301,000  
  
Federal Funds  
\$223,500  
  
Total  
\$11,673,500

# FY 2018 School Support Program (Document Provided by the State Dept. of Education)

2017 - 2018			
	Appropriation	Actual	Variance
<b>1 REVENUES</b>			
a. General Fund	\$1,674,895,400	\$1,674,895,400.00	\$0.00
<b>STATE DEDICATED REVENUE</b>			
b. Endowment / Lands	\$47,049,600	\$47,049,600.00	0.00
c. Miscellaneous	9,000,000	9,000,000.00	0.00
d. Lottery Dividend	18,075,000	18,075,000.00	0.00
e. Bond Levy Equalization Fund	13,194,200	13,194,200.00	0.00
f. Cigarette and Lottery Taxes	4,024,900	4,024,900.00	0.00
<b>TOTAL STATE DEDICATED REVENUE</b>	<u>\$91,343,700</u>	<u>\$91,343,700.00</u>	<u>\$0.00</u>
<b>TOTAL STATE REVENUES</b>	\$1,766,239,100	\$1,766,239,100.00	0.00
g. FEDERAL REVENUES	<u>264,115,000</u>	<u>230,722,560.79</u>	<u>(33,392,439.21)</u>
<b>TOTAL REVENUES</b>	<u>\$264,115,000</u>	<u>\$230,722,560.79</u>	<u>(\$33,392,439.21)</u>
	\$2,030,354,100	\$1,996,961,660.79	(\$33,392,439.21)
<b>2 STATUTORY EXPENDITURES</b>			
a. Transportation	71,643,800	\$73,850,339.00	2,206,539.00
b. Border Contracts	1,200,000	1,112,477.41	-87,522.59
c. Exceptional Contracts and Tuition Equivalents	5,390,900	5,278,793.97	-112,106.03
d. Salary-based Apportionment (Administrators, Classified)	195,929,000	195,850,587.34	-78,412.66
e. Employer's Benefit Obligations (Administrators, Classified)	36,834,700	37,196,038.60	361,338.60
f. Career Ladder Salaries	726,236,400	729,053,216.29	2,816,816.29
g. Career Ladder Employer's Benefit Obligations	136,532,400	135,863,892.44	-668,507.56
h. Unemployment (appropriation included in Benefit line items above)	0	537,253.99	537,253.99
i. Adjustments	0	1,249,621.03	1,249,621.03
j. Leadership Awards / Premiums	17,401,600	17,838,569.00	436,969.00
k. Teacher Incentive Award (Nat'l Bd Cert)	90,000	35,691.00	-54,309.00
l. Idaho Safe and Drug-Free Schools	4,024,900	4,024,900.00	0.00
m. Bond Levy Equalization Support Program	20,500,000	20,500,000.00	0.00
n. Charter School Facilities	6,084,100	6,084,100.00	0.00
o. Idaho Digital Learning Academy	9,122,000	9,918,521.03	796,521.03
p. School Facilities Funding (lottery)	18,075,000	18,075,000.00	0.00
q. School Facilities Maintenance Match	3,827,500	3,827,500.00	0.00
r. Advanced Opportunities	7,000,000	16,496,495.90	9,496,495.90
s. Math and Science Requirement	5,478,100	5,978,168.00	500,068.00
t. Continuous Improvement Plans and Training	652,000	292,395.76	-359,604.24
u. Mastery Based System Development	1,400,000	1,399,934.03	-65.97
v. Online Class Portal	150,000	146,400.00	-3,600.00
w. College and Career Advisors and Student Mentors	7,000,000	7,000,000.00	0.00
x. Literacy Intervention	11,416,200	11,304,115.92	-112,084.08
y. Innovation Schools	100,000	0.00	-100,000.00
<b>3 NON-STATUTORY EXPENDITURES</b>			
a. Technology (Classroom, Wireless Infrastructure, IMS Maintenance)	28,142,000	28,029,872.00	-112,128.00
b. IT Staffing	7,500,000	7,500,000.00	0.00
c. Student Achievement Assessments	1,758,500	1,541,109.37	-217,390.63
d. Math Initiative	1,817,800	1,817,800.00	0.00
e. Remediation / Waiver (non Title I)	5,456,300	5,290,031.77	-166,268.23
f. Limited English Proficient (LEP)	3,870,000	3,838,281.19	-31,718.81
g. Professional Development (Reading Coaches, District Funding, G/T)	20,950,000	20,950,000.00	0.00
h. Content and Curriculum	5,050,000	5,050,000.00	0.00
<b>4 FEDERAL EXPENDITURES</b>	<u>264,115,000</u>	<u>230,722,560.79</u>	<u>-33,392,439.21</u>
<b>5 TOTAL EXPENDITURES</b>	\$1,624,748,200	\$1,607,653,665.83	(\$17,094,534.17)
<b>6 PUBLIC EDUCATION STABILIZATION FUND TRANSFER DEPOSIT (WITHDRAWAL)</b>	\$0	(\$16,634,631.92)	
<b>7 NET STATE FUNDING</b>	\$405,605,900	\$405,942,626.88	
<b>8 SUPPORT UNITS</b>	15,164.00	15,176.56	12.6
<b>9 DISTRIBUTION FACTOR</b> (includes \$300 for Safe Environment Provisions)		\$26,748.00	\$26,748.00

# Public School Support

## FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2018 Original Appropriation</b>	<b>0.00</b>	<b>1,685,262,200</b>	<b>91,637,700</b>	<b>264,338,500</b>	<b>2,041,238,400</b>
<b>FY 2018 Total Appropriation</b>	<b>0.00</b>	<b>1,685,262,200</b>	<b>91,637,700</b>	<b>264,338,500</b>	<b>2,041,238,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2018 Estimated Expenditures</b>	<b>0.00</b>	<b>1,685,262,200</b>	<b>91,637,700</b>	<b>264,338,500</b>	<b>2,041,238,400</b>
Removal of Onetime Expenditures	0.00	(2,342,800)	(3,000,000)	0	(5,342,800)
<b>FY 2019 Base</b>	<b>0.00</b>	<b>1,682,919,400</b>	<b>88,637,700</b>	<b>264,338,500</b>	<b>2,035,895,600</b>
Benefit Costs	0.00	(197,900)	0	0	(197,900)
Replacement Items	0.00	178,100	0	0	178,100
Public School Salary Change	0.00	7,021,100	0	0	7,021,100
Change in Employee Compensation	0.00	92,800	0	0	92,800
<b>Nondiscretionary Adjustments</b>	<b>0.00</b>	<b>68,087,400</b>	<b>(910,000)</b>	<b>0</b>	<b>67,177,400</b>
Endowment Adjustments	0.00	(3,276,000)	3,283,000	0	7,000
<b>FY 2019 Program Maintenance</b>	<b>0.00</b>	<b>1,754,824,900</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,110,174,100</b>
<b>Line Items</b>					
<b>Administrators</b>					
11. Administrators Addl 2% Salary Increase	0.00	0	0	0	0
<b>Teachers</b>					
1. College/Career Advisors and Mentors	0.00	2,000,000	0	0	2,000,000
10. Professional Development	0.00	600,000	0	0	600,000
<b>Operations</b>					
3. Classroom Technology	0.00	10,500,000	0	0	10,500,000
5. Classified Addl 4% Salary Increase	0.00	0	0	0	0
6. Discretionary: Health Insurance	0.00	7,209,300	0	0	7,209,300
7. Discretionary: Other	0.00	4,034,000	0	0	4,034,000
14. District IT Staffing	0.00	500,000	0	0	500,000
<b>Children's Programs</b>					
2. Mastery-Based System Development	0.00	0	0	0	0
8. Limited English Proficiency	0.00	1,000,000	0	0	1,000,000
13. Literacy Proficiency	0.00	1,740,300	0	0	1,740,300
<b>Central Services</b>					
2. Mastery-Based System Development	0.00	0	0	0	0
4. Literacy Intervention and IRI Replaceme	0.00	0	0	0	0
6. Content and Curriculum	0.00	1,300,000	0	0	1,300,000
9. Student Achievement Assessments	0.00	1,341,500	0	0	1,341,500
10. Professional Development	0.00	0	0	0	0
12. Wireless Infrastructure	0.00	0	0	0	0
<b>Educational Services for the Deaf &amp; Blind</b>					
1. Career Ladder Equivalence	0.00	185,900	0	0	185,900
2. Hydraulic Snowplow Attachment	0.00	5,000	0	0	5,000
3. Portable Auditory Response Testing	0.00	25,000	0	0	25,000
Budget Law Exemptions	0.00	0	0	0	0
<b>FY 2019 Total</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>91,010,700</b>	<b>264,338,500</b>	<b>2,140,615,100</b>
Chg from FY 2018 Orig Approp.	0.00	100,003,700	(627,000)	0	99,376,700
% Chg from FY 2018 Orig Approp.		5.9%	(0.7%)	0.0%	4.9%

# Public School Support

## Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
<b>BY DIVISION</b>					
Administrators	90,616,400	90,149,600	93,724,700	98,356,700	98,356,700
Teachers	924,988,500	906,836,100	970,079,600	1,065,053,700	1,042,740,800
Operations	653,649,000	657,846,200	687,765,800	721,408,300	703,609,900
Children's Programs	298,637,800	280,420,700	310,044,600	316,833,800	328,719,900
Facilities	48,486,600	48,486,600	53,545,700	61,754,800	59,174,400
Central Services	13,975,800	13,332,500	14,475,300	18,693,900	13,633,800
Deaf & Blind, Educational Svcs for the	10,884,300	10,551,600	10,979,400	11,673,500	11,373,200
<b>Total:</b>	<b>2,041,238,400</b>	<b>2,007,623,300</b>	<b>2,140,615,100</b>	<b>2,293,774,700</b>	<b>2,257,608,700</b>
<b>BY FUND CATEGORY</b>					
General	1,685,262,200	1,685,262,200	1,785,265,900	1,927,558,900	1,891,364,400
Dedicated	91,637,700	91,638,500	91,010,700	101,877,300	101,905,800
Federal	264,338,500	230,722,600	264,338,500	264,338,500	264,338,500
<b>Total:</b>	<b>2,041,238,400</b>	<b>2,007,623,300</b>	<b>2,140,615,100</b>	<b>2,293,774,700</b>	<b>2,257,608,700</b>
Percent Change:		(1.6%)	6.6%	7.2%	5.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	0	9,218,900	8,953,600
Operating Expenditures	13,975,800	12,725,900	14,475,300	21,000,900	15,905,800
Capital Outlay	0	1,200	0	147,600	147,600
Trustee/Benefit	10,884,300	11,800,300	0	0	0
Lump Sum	2,016,378,300	1,983,095,900	2,126,139,800	2,263,407,300	2,232,601,700
<b>Total:</b>	<b>2,041,238,400</b>	<b>2,007,623,300</b>	<b>2,140,615,100</b>	<b>2,293,774,700</b>	<b>2,257,608,700</b>

## Department Description

The Public School Support budget provides state and federal funding to local school districts and public charter schools for public education, grades K-12, to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

# Public School Support

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>2,140,615,100</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>2,140,615,100</b>
<b>Supplementals</b>						
<b>Operations</b>						
1. Keep Idaho Students Safe	0.00	18,500,000	18,500,000	0.00	0	0
<b>Central Services</b>						
1. Keep Idaho Students Safe	0.00	610,000	610,000	0.00	0	0
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>1,804,375,900</b>	<b>2,159,725,100</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>2,140,615,100</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>1,804,375,900</b>	<b>2,159,725,100</b>	<b>0.00</b>	<b>1,785,265,900</b>	<b>2,140,615,100</b>
Removal of Onetime Expenditures	0.00	(19,549,600)	(19,549,600)	0.00	(1,049,600)	(1,049,600)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>1,784,826,300</b>	<b>2,140,175,500</b>	<b>0.00</b>	<b>1,784,216,300</b>	<b>2,139,565,500</b>
Benefit Costs	0.00	6,276,200	6,276,200	0.00	6,188,400	6,188,400
Replacement Items	0.00	147,600	147,600	0.00	119,100	147,600
Public School Salary Change	0.00	2,448,800	2,448,800	0.00	7,341,700	7,341,700
Change in Employee Compensation	0.00	34,300	34,300	0.00	103,000	103,000
Nondiscretionary Adjustments	0.00	77,103,400	87,035,600	0.00	69,516,900	79,449,100
Endowment Adjustments	0.00	(934,400)	0	0.00	(934,400)	0
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>1,869,902,200</b>	<b>2,236,118,000</b>	<b>0.00</b>	<b>1,866,551,000</b>	<b>2,232,795,300</b>
<b>Line Items</b>						
<b>Administrators</b>						
1. Administrators Addl 2% Salary Increase	0.00	1,884,200	1,884,200	0.00	0	0
<b>Teachers</b>						
1. Additional Career Ladder Funds	0.00	27,778,700	27,778,700	0.00	0	0
2. Teacher Pipeline Legislation	0.00	980,000	980,000	0.00	0	0
3. Teacher Pay Raise	0.00	0	0	0.00	11,229,400	11,229,400
<b>Operations</b>						
1. Classroom Technology	0.00	3,000,000	3,000,000	0.00	0	0
2. Discretionary for Health Insurance	0.00	7,438,100	7,438,100	0.00	0	0
3. Additional Discretionary	0.00	7,360,300	7,360,300	0.00	0	0
4. Classified Addl 2% Salary Increase	0.00	3,006,100	3,006,100	0.00	0	0
<b>Children's Programs</b>						
1. Mastery-Based Education	0.00	1,050,000	1,050,000	0.00	0	0
2. Literacy Proficiency	0.00	0	0	0.00	13,156,500	13,156,500
<b>Central Services</b>						
1. Keep Idaho Students Safe	0.00	990,000	990,000	0.00	0	0
2. Mastery-Based Education	0.00	350,000	350,000	0.00	0	0
3. Professional Development	0.00	2,000,000	2,000,000	0.00	0	0
4. Math Initiative	0.00	1,110,100	1,110,100	0.00	0	0
<b>Educational Services for the Deaf &amp; Blind</b>						
1. Career Ladder Equivalence	0.00	279,800	279,800	0.00	279,800	279,800
2. Speech-Language Pathologist	0.00	86,700	86,700	0.00	86,100	86,100
3. IT Specialist	0.00	76,700	76,700	0.00	0	0
4. Sign Language Interpreter	0.00	79,500	79,500	0.00	0	0
5. Paraprofessional Classified Staff	0.00	69,200	69,200	0.00	61,600	61,600
6. Classroom and Office Technology	0.00	35,000	35,000	0.00	0	0
7. Orientation/Mobility Instructor	0.00	82,300	82,300	0.00	0	0
<b>FY 2020 Total</b>	<b>0.00</b>	<b>1,927,558,900</b>	<b>2,293,774,700</b>	<b>0.00</b>	<b>1,891,364,400</b>	<b>2,257,608,700</b>
Chg from FY 2019 Orig Approp.	0.00	142,293,000	153,159,600	0.00	106,098,500	116,993,600
% Chg from FY 2019 Orig Approp.		8.0%	7.2%		5.9%	5.5%

# Public School Support

## Agency Profile

Analyst: Lockett

### FY 2019 Appropriation, FY 2020 Superintendent's Budget Request, and FY 2020 Governor's Recommendation

Source of Funds		FY 2019 Original Appropriation	FY 2020 Supt. Ybarra Request	FY 2020 Governor's Recommendation
General Fund		\$1,785,265,900	\$1,927,558,900	\$1,891,364,400
Dedicated Funds		\$91,010,700	\$101,877,300	\$101,905,800
Federal Funds		\$264,338,500	\$264,338,500	\$264,338,500
<b>TOTAL FUNDS</b>		<b>\$2,140,615,100</b>	<b>\$2,293,774,700</b>	<b>\$2,257,608,700</b>
<i>General Fund Percent Change from Previous Year:</i>		5.9%	8.0%	5.9%
<i>Total Funds Percent Change from Previous Year:</i>		4.9%	7.2%	5.5%
<b>Statutory Distributions</b>				
	<b>Idaho Code</b>			
1	Transportation	\$33-1006, \$33-1002(2)(b)	\$73,010,000	\$75,334,700
2	Border Contracts	\$33-1002(2)(d), \$33-1403	1,200,000	1,200,000
3	Exceptional Contracts/Tuition Equivalents	\$33-1002(2)(a)(e), \$33-2004	5,390,900	5,761,000
4	Salary-based Apportionment	\$33-1002(2)(f), \$33-1004E(4)(5)	203,518,300	212,578,600
5	State Paid Employee Benefits	\$33-1004F	38,180,000	41,197,800
6	Career Ladder Salaries	\$33-1004B	761,566,200	824,813,100
7	Career Ladder Benefits	\$33-1004F	142,869,800	160,370,000
8	Bond Levy Equalization	\$33-906, -906A, -906B	23,184,500	25,968,300
9	Idaho Digital Learning Academy	\$33-1020, \$33-1002(2)(j)	9,788,500	12,157,600
10	Idaho Safe and Drug-Free Schools	\$63-2506, -2552A(3), -3067	4,024,900	4,024,900
11	Math and Science Requirement	\$33-1021, \$33-1002(2)(n)	5,930,000	6,590,900
12	Advanced Opportunities	\$33-4602, -4605, \$33-1002(2)(m)	15,000,000	18,000,000
13	National Board Teacher Certification	\$33-1004E(2)	90,000	90,000
14	Facilities (Lottery)	\$33-905, \$67-7434	18,562,500	22,842,500
15	Facilities State Match (General Fund)	\$33-1019	3,905,000	4,104,000
16	Facilities (Charter School Funding)	\$33-5208(5), \$33-1002(2)(k)	7,893,700	8,840,000
17	Leadership Premiums	\$33-1002(2)(o), \$33-1004J	17,773,600	18,400,700
18	Continuous Improvement Plans and Training	\$33-320(4)	652,000	652,000
19	Mastery Based System	\$33-1002(2)(s), \$33-1632	1,400,000	2,800,000
20	Online Class Portal	\$33-1024, \$33-1002(2)(e)	150,000	150,000
21	Literacy Proficiency	\$33-1002(2)(r), \$33-1614-1616	13,156,500	13,156,500
22	Academic and College/Career Advisors	\$33-1002(2)(q), -1212A	9,000,000	9,000,000
23	Innovation Schools	\$33-5804(3)	100,000	100,000
24	Master Educator Premiums (Sal. and Bene.)	\$33-1004I	-	11,959,000
25	<b>Sub-total -- Statutory Requirements</b>	<b>\$1,356,346,400</b>	<b>\$1,480,091,600</b>	<b>\$1,467,714,400</b>
<b>Other Program Distributions</b>				
26	Math Initiative		\$1,817,800	\$1,817,800
27	Remediation Based on ISAT		5,456,300	5,456,300
28	Limited English Proficiency (LEP)		4,870,000	4,870,000
29	District and Charter IT Staffing		8,000,000	8,000,000
30	Distributed Technology Funds (Classroom, WiFi, IMS)		36,500,000	39,500,000
31	Student Achievement Assessments		3,100,000	2,258,500
32	Professional Development, Gifted/Talented, and Teacher Pipeline		21,550,000	24,530,000
33	Content and Curriculum		6,350,000	6,350,000
34	Bureau of Services for the Deaf and Blind (Campus)		7,023,000	7,468,800
35	Bureau of Services for the Deaf and Blind (Outreach)		3,956,400	4,204,700
36	Keep Idaho Students Safe (KISS)		0	1,600,000
37	Federal Funds for Local School Districts		264,115,000	264,115,000
38	<b>Sub-total -- Other Program Distributions</b>	<b>\$362,738,500</b>	<b>\$371,281,200</b>	<b>\$362,290,800</b>
39	<b>TOTAL CATEGORICAL EXPENDITURES (row 25 + row 38)</b>	<b>\$1,719,084,900</b>	<b>\$1,851,372,800</b>	<b>\$1,830,005,200</b>
40	<b>STATE DISCRETIONARY FUNDS (Total Funds - row 39)</b>	<b>\$421,530,200</b>	<b>\$442,401,900</b>	<b>\$427,603,500</b>
41	<b>ESTIMATED SUPPORT UNITS</b>	<b>15,339</b>	<b>15,560</b>	<b>15,560</b>
42	<b>STATE DISCRETIONARY \$ PER SUPPORT UNIT (row 40 / row 41)</b>	<b>\$27,481</b>	<b>\$28,432</b>	<b>\$27,481</b>
<i>Discretionary Funding per Support Unit, Change from Previous Year:</i>		2.7%	3.5%	0.0%

# Administrators

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	90,616,400	90,149,600	93,724,700	98,356,700	98,356,700
Percent Change:		(0.5%)	4.0%	4.9%	4.9%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	90,616,400	90,149,600	93,724,700	98,356,700	98,356,700

## Division Description

The Administrators Division provides state support for salaries and benefits of administrators (superintendents, assistant superintendents, principals, assistant principals, and program directors) in Idaho's 115 school districts and 62 public charter schools, grades K-12.

# Administrators

## Comparative Summary

Analyst: Lockett

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>93,724,700</b>	<b>93,724,700</b>	<b>0.00</b>	<b>93,724,700</b>	<b>93,724,700</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>93,724,700</b>	<b>93,724,700</b>	<b>0.00</b>	<b>93,724,700</b>	<b>93,724,700</b>
Benefit Costs	0.00	497,800	497,800	0.00	497,900	497,900
Public School Salary Change	0.00	942,200	942,200	0.00	2,826,300	2,826,300
Nondiscretionary Adjustments	0.00	1,307,800	1,307,800	0.00	1,307,800	1,307,800
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>96,472,500</b>	<b>96,472,500</b>	<b>0.00</b>	<b>98,356,700</b>	<b>98,356,700</b>
1. Administrators Addl 2% Salary Increase	0.00	1,884,200	1,884,200	0.00	0	0
<b>FY 2020 Total</b>	<b>0.00</b>	<b>98,356,700</b>	<b>98,356,700</b>	<b>0.00</b>	<b>98,356,700</b>	<b>98,356,700</b>
Change from Original Appropriation	0.00	4,632,000	4,632,000	0.00	4,632,000	4,632,000
% Change from Original Appropriation		4.9%	4.9%		4.9%	4.9%



# Administrators

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	0.00	93,724,700	0	0	93,724,700
<b>FY 2020 Base</b>					
Agency Request	0.00	93,724,700	0	0	93,724,700
Governor's Recommendation	0.00	93,724,700	0	0	93,724,700

## Benefit Costs

The request is for \$497,800 ongoing from the General Fund, which is equal to a 5.5% increase, for the PERSI contribution rate increase that is scheduled to take effect in FY 2020 (employer contribution rate scheduled to go from 11.32% to 11.94% of each employee's salary).

Agency Request	0.00	497,800	0	0	497,800
<i>Recommended by the Governor, with a \$100 difference due to rounding.</i>					
Governor's Recommendation	0.00	497,900	0	0	497,900

## Public School Salary Change

Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees, from \$36,186 to \$36,548. For the Administrators Division, this includes salaries at \$791,500 and state-paid employee benefits at \$150,700, for a total of \$942,200.

Agency Request	0.00	942,200	0	0	942,200
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	2,826,300	0	0	2,826,300

## Nondiscretionary Adjustments

An estimated nondiscretionary increase of 219 mid-term support units will require \$1,307,800 from the General Fund. Of this amount, \$1,098,600 is for salaries and \$209,200 is for state-paid employee benefits.

Agency Request	0.00	1,307,800	0	0	1,307,800
Governor's Recommendation	0.00	1,307,800	0	0	1,307,800

<b>FY 2020 Program Maintenance</b>					
Agency Request	0.00	96,472,500	0	0	96,472,500
Governor's Recommendation	0.00	98,356,700	0	0	98,356,700

## 1. Administrators Addl 2% Salary Increase

This request is for an additional 2% salary increase, above the 1% change in employee compensation placeholder, for administrators. If funded, the base salary for administrators will go from \$36,186 to \$37,272, and will require \$1,582,900 for salaries and \$301,300 for the state-paid employee benefits.

Agency Request	0.00	1,884,200	0	0	1,884,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2020 Total</b>					
Agency Request	0.00	98,356,700	0	0	98,356,700
Governor's Recommendation	0.00	98,356,700	0	0	98,356,700
Agency Request					
Change from Original App	0.00	4,632,000	0	0	4,632,000
% Change from Original App		4.9%			4.9%
Governor's Recommendation					
Change from Original App	0.00	4,632,000	0	0	4,632,000
% Change from Original App		4.9%			4.9%

# Teachers

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	909,988,500	896,808,000	955,079,600	1,050,053,700	1,027,740,800
Federal	15,000,000	10,028,100	15,000,000	15,000,000	15,000,000
<b>Total:</b>	<b>924,988,500</b>	<b>906,836,100</b>	<b>970,079,600</b>	<b>1,065,053,700</b>	<b>1,042,740,800</b>
Percent Change:		(2.0%)	7.0%	9.8%	7.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	924,988,500	906,836,100	970,079,600	1,065,053,700	1,042,740,800

## Division Description

The Teachers Division provides state and federal funding support for instructional and pupil service staff salaries and benefits, and other programs specific to certificated instructors in Idaho's 115 school districts and 62 public charter schools, grades K-12.

# Teachers

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>955,079,600</b>	<b>970,079,600</b>	<b>0.00</b>	<b>955,079,600</b>	<b>970,079,600</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>955,079,600</b>	<b>970,079,600</b>	<b>0.00</b>	<b>955,079,600</b>	<b>970,079,600</b>
Benefit Costs	0.00	4,972,300	4,972,300	0.00	4,972,300	4,972,300
Nondiscretionary Adjustments	0.00	61,243,100	61,243,100	0.00	56,459,500	56,459,500
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>1,021,295,000</b>	<b>1,036,295,000</b>	<b>0.00</b>	<b>1,016,511,400</b>	<b>1,031,511,400</b>
1. Additional Career Ladder Funds	0.00	27,778,700	27,778,700	0.00	0	0
2. Teacher Pipeline Legislation	0.00	980,000	980,000	0.00	0	0
3. Teacher Pay Raise	0.00	0	0	0.00	11,229,400	11,229,400
<b>FY 2020 Total</b>	<b>0.00</b>	<b>1,050,053,700</b>	<b>1,065,053,700</b>	<b>0.00</b>	<b>1,027,740,800</b>	<b>1,042,740,800</b>
Change from Original Appropriation	0.00	94,974,100	94,974,100	0.00	72,661,200	72,661,200
% Change from Original Appropriation		9.9%	9.8%		7.6%	7.5%

# Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	0.00	955,079,600	0	15,000,000	970,079,600
<b>FY 2020 Base</b>					
Agency Request	0.00	955,079,600	0	15,000,000	970,079,600
Governor's Recommendation	0.00	955,079,600	0	15,000,000	970,079,600

## Benefit Costs

The request is for \$4,972,300 ongoing from the General Fund, which is equal to a 5.5% increase, for the PERSI contribution rate increase that is scheduled to take effect in FY 2020 (employer contribution rate scheduled to go from 11.32% to 11.94% of each employee's salary).

Agency Request	0.00	4,972,300	0	0	4,972,300
Governor's Recommendation	0.00	4,972,300	0	0	4,972,300

## Nondiscretionary Adjustments

Nondiscretionary adjustments include the fifth and final year of the career ladder compensation system for Idaho's educational instructors. This system was created by H296 of 2015. The amount requested for FY 2020 is \$47,996,100, of which \$40,414,400 is for salaries and \$7,581,700 is for benefits.

Adjustments also include a request for \$11,959,000 for the estimated distribution amount necessary for master educator premiums, as established in Section 33-1004I, Idaho Code. Of the amount, \$10,000,000 is for salaries and \$1,959,000 is for benefits.

There is also a statutory increase of \$627,100 for leadership awards and premiums due to increased full-time equivalent instructional and pupil service positions (FTP). The increase is a result of 526.00 additional FTP working in the public school system, going from 17,576.00 FTP to 18,102.00 FTP. These premiums are set in statute (Section 33-1004J, Idaho Code), which requires \$850, plus employer benefit costs, to be distributed to school districts and charter schools for each FTP.

Lastly, there is an increase of \$660,900 for additional high school math and science requirements (Section 33-1021, Idaho Code).

All of these nondiscretionary adjustments net to \$61,243,100.

Agency Request	0.00	61,243,100	0	0	61,243,100
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*The Governor recommends \$7,175,400 (\$6,000,000 for salaries and \$1,175,400 for benefit costs) for the estimated cost of master educator premiums, not \$11,959,000. All other adjustments are recommended.*

Governor's Recommendation	0.00	56,459,500	0	0	56,459,500
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<b>FY 2020 Program Maintenance</b>					
Agency Request	0.00	1,021,295,000	0	15,000,000	1,036,295,000
Governor's Recommendation	0.00	1,016,511,400	0	15,000,000	1,031,511,400

# Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Additional Career Ladder Funds</b>					
This request is for \$27,778,700 ongoing from the General Fund to increase the base allocations for year-five of the career ladder compensation system for Idaho's educational instructors. Specifically, the request includes the following increases to year-five of the career ladder as outlined in Section 33-1004B, Idaho Code:					
Residential 1: \$37,000 --> \$37,200 (an increase of \$200 or 0.50%)					
Residential 2: \$38,000 --> \$38,400 (an increase of \$400 or 1.00%)					
Residential 3: \$39,000 --> \$39,600 (an increase of \$600 or 1.50%)					
Professional 1: \$42,500 --> \$43,400 (an increase of \$900 or 2.00%)					
Professional 2: \$44,375 --> \$45,500 (an increase of \$1,125 or 2.50%)					
Professional 3: \$46,250 --> \$47,600 (an increase of \$1,350 or 3.00%)					
Professional 4: \$48,125 --> \$49,800 (an increase of \$1,675 or 3.50%)					
Professional 5: \$50,000 --> \$52,000 (an increase of \$2,000 or 4.00%)					
Agency Request	0.00	27,778,700	0	0	27,778,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## 2. Teacher Pipeline Legislation

This request is for \$980,000 ongoing from the General Fund to help address the teacher shortage in Idaho's rural school districts and charter schools. The Superintendent of Public Instruction plans to propose legislation during the 2019 legislative session to implement three programs. These programs would be administered by the State Department of Education in coordination with the State Board of Education. Specifically, the programs are as follows:

1. Grow Your Own: This program would involve partnership agreements between the State Department of Education, the State Board of Education, and partnering school districts. The program would require an individual to be enrolled at a participating higher education institution and employed with a rural school district in a teaching position (teacher of record, paraprofessional, provisional). The program would pay for up to the last 40 credits of course work. In exchange for payment of tuition, the individual is required to work in the same school or district for three years after course completion at the institution of higher education. This program is limited by the budget to 25 new individuals annually, with a limit on the number of grants distributed to each school or district. Grants would be prioritized based on schools or districts experiencing a teacher shortage in a certain grade level or content area. The department has budgeted \$500,000 annually for this program and it will sunset after five years.

2. Rural Teacher Fellowship: This program is for individuals enrolled in an Idaho public postsecondary teacher preparation program who commit to teach in a rural school or district for two years following completion of the fellowship. The Department of Education would identify geographic areas within the state and specific content areas where shortages exist. Each fellow receives up to \$10,000 to use for costs of attendance during the fellowship year, with 60 percent of the cost provided by the state, and 40 percent provided by the participating institution of higher education. The program would accommodate up to 50 fellows. The department has budgeted \$300,000 annually for this program and it will sunset after five years.

3. Certification and Retention Bonus: This program would provide a \$6,000 stipend for up to 30 teachers completing the required course work leading to certification, or completing an approved alternative licensure program leading to initial certification and full-time employment in a rural school district or charter school. Stipends could be used to cover tuition and other costs associated with an institution of higher education or alternative licensure program approved by the State Board of Education. Individuals receiving the stipend are required to commit to teaching in the specific district for three years. The department has budgeted \$180,000 annually for this program and it will sunset after five years.

Agency Request	0.00	980,000	0	0	980,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Teachers

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Teacher Pay Raise</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends raising starting teacher salaries to \$40,000 by increasing the three career ladder residency levels by \$3,000 each. Salary apportionment will increase by \$9,406,400 and benefits will increase by \$1,823,000, for a total of \$11,229,400 from the General Fund. The Governor will appoint a public education task force, which will address teacher pay at all levels of the career ladder.</i>					
Governor's Recommendation	0.00	11,229,400	0	0	11,229,400
<b>FY 2020 Total</b>					
Agency Request	0.00	1,050,053,700	0	15,000,000	1,065,053,700
Governor's Recommendation	0.00	1,027,740,800	0	15,000,000	1,042,740,800
Agency Request					
Change from Original App	0.00	94,974,100	0	0	94,974,100
% Change from Original App		9.9%		0.0%	9.8%
Governor's Recommendation					
Change from Original App	0.00	72,661,200	0	0	72,661,200
% Change from Original App		7.6%		0.0%	7.5%

# Operations

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	597,599,400	601,796,600	632,440,200	662,148,300	644,349,900
Dedicated	56,049,600	56,049,600	55,325,600	59,260,000	59,260,000
<b>Total:</b>	<b>653,649,000</b>	<b>657,846,200</b>	<b>687,765,800</b>	<b>721,408,300</b>	<b>703,609,900</b>
Percent Change:		0.6%	4.5%	4.9%	2.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	653,649,000	657,846,200	687,765,800	721,408,300	703,609,900

## Division Description

The Operations Division provides state and federal funding in support of the operation of Idaho's 115 school districts and 62 charter schools, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, technology, and discretionary funds that can be used for any educational support services or general operations.

# Operations

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>632,440,200</b>	<b>687,765,800</b>	<b>0.00</b>	<b>632,440,200</b>	<b>687,765,800</b>
1. Keep Idaho Students Safe	0.00	18,500,000	18,500,000	0.00	0	0
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>650,940,200</b>	<b>706,265,800</b>	<b>0.00</b>	<b>632,440,200</b>	<b>687,765,800</b>
Removal of Onetime Expenditures	0.00	(18,500,000)	(18,500,000)	0.00	0	0
<b>FY 2020 Base</b>	<b>0.00</b>	<b>632,440,200</b>	<b>687,765,800</b>	<b>0.00</b>	<b>632,440,200</b>	<b>687,765,800</b>
Benefit Costs	0.00	795,000	795,000	0.00	794,400	794,400
Public School Salary Change	0.00	1,506,600	1,506,600	0.00	4,515,400	4,515,400
Nondiscretionary Adjustments	0.00	7,536,400	10,536,400	0.00	7,534,300	10,534,300
Endowment Adjustments	0.00	(934,400)	0	0.00	(934,400)	0
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>641,343,800</b>	<b>700,603,800</b>	<b>0.00</b>	<b>644,349,900</b>	<b>703,609,900</b>
1. Classroom Technology	0.00	3,000,000	3,000,000	0.00	0	0
2. Discretionary for Health Insurance	0.00	7,438,100	7,438,100	0.00	0	0
3. Additional Discretionary	0.00	7,360,300	7,360,300	0.00	0	0
4. Classified Addl 2% Salary Increase	0.00	3,006,100	3,006,100	0.00	0	0
<b>FY 2020 Total</b>	<b>0.00</b>	<b>662,148,300</b>	<b>721,408,300</b>	<b>0.00</b>	<b>644,349,900</b>	<b>703,609,900</b>
Change from Original Appropriation	0.00	29,708,100	33,642,500	0.00	11,909,700	15,844,100
% Change from Original Appropriation		4.7%	4.9%		1.9%	2.3%



# Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	0.00	632,440,200	55,325,600	0	687,765,800

## 1. Keep Idaho Students Safe

This supplemental appropriation request is for \$18,500,000, onetime, from the General Fund, to enhance the safety profile of schools. This request is one component of the Keep Idaho Students Safe (KISS) initiative proposed by the Superintendent of Public Instruction that focuses on security infrastructure, training, equipment, and supplies. The total request for this initiative is \$19,110,000 for FY 2019. If approved, these funds will be distributed on a formula basis to every school district and charter school after an application is submitted to the State Department of Education. The grants will focus on security (such as emergency communication tools, access control measures, public address systems, etc.) to best prepare staff and students to improve school safety and to address vulnerabilities identified by school safety threat assessments. The reason for this request is to provide increased support for the safety of students, staff, and property in public schools.

Agency Request	0.00	18,500,000	0	0	18,500,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2019 Total Appropriation</b>					
Agency Request	0.00	650,940,200	55,325,600	0	706,265,800
Governor's Recommendation	0.00	632,440,200	55,325,600	0	687,765,800

## Removal of Onetime Expenditures

Removes \$18,500,000 in onetime FY 2019 supplemental funding for the Keep Idaho Students Safe initiative, if approved.

Agency Request	0.00	(18,500,000)	0	0	(18,500,000)
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2020 Base</b>					
Agency Request	0.00	632,440,200	55,325,600	0	687,765,800
Governor's Recommendation	0.00	632,440,200	55,325,600	0	687,765,800

## Benefit Costs

The request is for \$795,000 ongoing from the General Fund, which is equal to a 5.5% increase, for the PERSI contribution rate increase that is scheduled to take effect in FY 2020 (employer contribution rate scheduled to go from 11.32% to 11.94% of each employee's salary).

Agency Request	0.00	795,000	0	0	795,000
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*Recommended by the Governor, with a \$600 difference due to rounding.*

Governor's Recommendation	0.00	794,400	0	0	794,400
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## Public School Salary Change

Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees, moving the base salary from \$21,665 to \$21,882. For the Operations Division, this includes salaries at \$1,265,600 and state-paid employee benefits at \$241,000 for a net placeholder of \$1,506,600.

Agency Request	0.00	1,506,600	0	0	1,506,600
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*The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation	0.00	4,515,400	0	0	4,515,400
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# Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Nondiscretionary Adjustments

Nondiscretionary adjustments include an estimated increase of 219 mid-term support units that require \$2,138,400 from the General Fund for salaries and benefits. Of this amount, \$1,796,400 is for salaries and \$342,000 is for benefits.

The second nondiscretionary adjustment includes \$2,324,700 for the estimated increase in pupil transportation, calculated at 1.0% growth per year over the FY 2018 distribution of \$73,850,300 (or an increase of 3.2% from the FY 2019 original appropriation).

The adjustments also include \$6,073,300 to meet the demands of student growth in discretionary funding per support unit, calculated for the best 28 weeks of average daily attendance counts, at \$27,481 per unit. This is due to an estimated increase of 221 support units, moving from 15,339 to 15,560.

The last nondiscretionary adjustment includes a decrease of \$3,000,000 ongoing from the General Fund and an increase of \$3,000,000 ongoing from the Public Schools Other Income Fund due to an unused cash balance in that fund. The ongoing revenue in that fund is expected to increase, as well. This action nets to zero to maintain the discretionary funds per support unit at \$27,481.

All of these items net to a total of \$10,536,400 for nondiscretionary adjustments.

Agency Request	0.00	7,536,400	3,000,000	0	10,536,400
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*The Governor's recommendation is \$2,100 less than requested for the discretionary funding per support unit adjustment. All other adjustments are recommended.*

Governor's Recommendation	0.00	7,534,300	3,000,000	0	10,534,300
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## Endowment Adjustments

For FY 2020, there is a distribution increase of \$934,000 from the Public School Endowment Income Fund. This is due to the total distribution of endowment funds to public schools increasing from \$50,325,600 to \$51,260,000, which is a 1.90% increase. This allows for a requested decrease of \$934,000 from the General Fund. These actions net to zero to maintain the FY 2019 discretionary funds per support unit at \$27,481.

Agency Request	0.00	(934,400)	934,400	0	0
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Governor's Recommendation	0.00	(934,400)	934,400	0	0
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## FY 2020 Program Maintenance

Agency Request	0.00	641,343,800	59,260,000	0	700,603,800
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Governor's Recommendation	0.00	644,349,900	59,260,000	0	703,609,900
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### 1. Classroom Technology

This request is for \$3,000,000, ongoing, from the General Fund, to increase the distribution for classroom technology, wireless infrastructure, and instructional management systems from \$36,500,000 to \$39,500,000. This request will provide schools with the funding and flexibility to continue to improve IT infrastructure and provide technologies necessary to support student learning.

Agency Request	0.00	3,000,000	0	0	3,000,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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### 2. Discretionary for Health Insurance

This is a request for \$7,438,100, ongoing, from the General Fund, for the projected increase in health insurance costs, estimated to be 4.08%. The projection is based on the weighted average of premium costs for FYs 2017, 2018, and 2019, as reported by school districts and charter schools. If approved, these funds would increase the discretionary funding for insurance from \$179,650,000 to \$189,674,600 (which is equal to 43% of the discretionary dollars).

Agency Request	0.00	7,438,100	0	0	7,438,100
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Additional Discretionary</b>					
This is a request for \$7,360,300, ongoing, from the General Fund, for new discretionary funding dollars. If approved, this amount is equal to a 3% increase in the portion of discretionary dollars noted as "other," rather than for insurance funding. The amount requested is based on the most recent annualized Consumer Price Index (CPI) at 2.9%. If approved, this will increase the total amount of discretionary funding in the ongoing appropriation to \$442,401,900, including the funds requested in line item 2 specifically for health insurance (the non-insurance portion of discretionary dollars would increase from \$241,880,200 to \$252,727,300, or 57% of the discretionary dollars). If approved, this will set the amount of money per support unit at \$28,432 for FY 2020 (based on an estimated 15,560 support units). Discretionary funding can be used by school districts to meet a variety of needs including, but not limited to, utilities and personnel costs.					
Agency Request	0.00	7,360,300	0	0	7,360,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Classified Addl 2% Salary Increase</b>					
This request is for \$3,006,100, ongoing, from the General Fund, to provide an additional 2% base salary increase for classified staff. This increase would raise the base salary from \$21,665 to \$22,315. Typically, school districts and charter schools spend approximately 60% more for the salaries and benefits for these staff than what the Legislature appropriates. Classified staff include a wide variety of job classes including business managers, technology specialists, human resource personnel, and custodians. Of the request, \$2,525,300 is for salaries and \$480,800 is for benefits.					
Agency Request	0.00	3,006,100	0	0	3,006,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2020 Total</b>					
Agency Request	0.00	662,148,300	59,260,000	0	721,408,300
Governor's Recommendation	0.00	644,349,900	59,260,000	0	703,609,900
Agency Request					
Change from Original App	0.00	29,708,100	3,934,400	0	33,642,500
% Change from Original App		4.7%	7.1%		4.9%
Governor's Recommendation					
Change from Original App	0.00	11,909,700	3,934,400	0	15,844,100
% Change from Original App		1.9%	7.1%		2.3%

# Children's Programs

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	45,497,900	55,591,300	56,904,700	63,693,900	75,580,000
Dedicated	4,024,900	4,134,900	4,024,900	4,024,900	4,024,900
Federal	249,115,000	220,694,500	249,115,000	249,115,000	249,115,000
<b>Total:</b>	<b>298,637,800</b>	<b>280,420,700</b>	<b>310,044,600</b>	<b>316,833,800</b>	<b>328,719,900</b>
Percent Change:		(6.1%)	10.6%	2.2%	6.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	298,637,800	280,420,700	310,044,600	316,833,800	328,719,900

## Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

# Children's Programs

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>56,904,700</b>	<b>310,044,600</b>	<b>0.00</b>	<b>56,904,700</b>	<b>310,044,600</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>56,904,700</b>	<b>310,044,600</b>	<b>0.00</b>	<b>56,904,700</b>	<b>310,044,600</b>
Nondiscretionary Adjustments	0.00	5,739,200	5,739,200	0.00	5,518,800	5,518,800
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>62,643,900</b>	<b>315,783,800</b>	<b>0.00</b>	<b>62,423,500</b>	<b>315,563,400</b>
1. Mastery-Based Education	0.00	1,050,000	1,050,000	0.00	0	0
2. Literacy Proficiency	0.00	0	0	0.00	13,156,500	13,156,500
<b>FY 2020 Total</b>	<b>0.00</b>	<b>63,693,900</b>	<b>316,833,800</b>	<b>0.00</b>	<b>75,580,000</b>	<b>328,719,900</b>
Change from Original Appropriation	0.00	6,789,200	6,789,200	0.00	18,675,300	18,675,300
% Change from Original Appropriation		11.9%	2.2%		32.8%	6.0%

# Children's Programs

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>					
	0.00	56,904,700	4,024,900	249,115,000	310,044,600
<b>FY 2020 Base</b>					
Agency Request	0.00	56,904,700	4,024,900	249,115,000	310,044,600
Governor's Recommendation	0.00	56,904,700	4,024,900	249,115,000	310,044,600

## Nondiscretionary Adjustments

Nondiscretionary funding includes \$370,100 for the estimated distribution for exceptional contracts and tuition equivalents. It also includes a \$2,369,100 increase for the Idaho Digital Learning Academy (IDLA) per Section 33-1020, Idaho Code. The formula's variables include estimated IDLA enrollments and salary-based apportionment for school districts and charter schools, requiring an increase from \$9,788,500 for FY 2019 to \$12,157,600 for FY 2020.

Other adjustments include \$3,000,000 for the Advanced Opportunities Program, bringing the total available for this program to \$18,000,000. This is due to an expected increase in participation, including the new Post-Secondary Credit Scholarship that was created through H477 of 2016.

All of these actions net to an increase of \$5,739,200 in nondiscretionary adjustments.

Agency Request	0.00	5,739,200	0	0	5,739,200
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*The Governor recommends an increase of \$2,148,700 from the General Fund for the Idaho Digital Learning Academy, as determined by the statutory formula. He also recommends the other adjustments as requested.*

Governor's Recommendation	0.00	5,518,800	0	0	5,518,800
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<b>FY 2020 Program Maintenance</b>					
Agency Request	0.00	62,643,900	4,024,900	249,115,000	315,783,800
Governor's Recommendation	0.00	62,423,500	4,024,900	249,115,000	315,563,400

# Children's Programs

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Mastery-Based Education

This is a request for \$1,050,000, ongoing, from the General Fund, for a second cohort to participate in the Idaho Mastery Education Network (IMEN). If funded, this increase will respond to schools that are requesting mastery-based education in their communities. The request is calculated on an increase of 21 incubators, going from 19 incubators to a total of 40. Funds will be used to support the cohort with design, planning, and implementation activities, including, but not limited to, technology purchases (hardware and software), meeting costs, facilitation, travel, stipends, substitutes, learning management systems, and virtual team platforms. Funds will also be used for cross-network collaborative activities and professional development.

The Mastery Education Committee, established in H110 of 2015, recommended that "all regions of the state, all sizes of schools/districts, all types of schools, and all levels of readiness/implementation needed to be considered" for the incubator program. Currently, the first IMEN cohort represents 11% of Idaho's districts and charter schools. IMEN Cohort 1 includes 19 incubators, consisting of 32 schools, and impacting 23,000 students, which is 7% of all students in Idaho. School districts, charter school, and alternative schools in five of the six educational regions are represented in the first IMEN cohort.

With an additional cohort, IMEN would be supporting 23% of districts and charters across the state, which aligns with the Mastery Education Committee recommendation, and the vision of the Governor's Task Force on Improving Education. Adding Cohort 2 will also allow for an increase in student impact, will reach all six regions in Idaho, and will fulfill the current community request for more access and support for mastery education in Idaho schools. There is currently \$1,400,000 from the General Fund in the FY 2019 Original Appropriation for the development of mastery-based education, and that includes one education director position.

NOTE: The balance of this request is \$350,000 and can be found in the Central Services Division, for an overall request of \$1,400,000 in new funding for mastery-based education.

Agency Request	0.00	1,050,000	0	0	1,050,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 2. Literacy Proficiency

Agency Request	0.00	0	0	0	0
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*The Governor recommends \$13,156,500 from the General Fund to ensure students are reading at grade level by the time they complete the third grade. Using Idaho Reading Indicator data as a baseline, funding will be distributed to schools to increase student literacy proficiency for students in the third grade and below in ways that address each district's unique challenges.*

Governor's Recommendation	0.00	13,156,500	0	0	13,156,500
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### FY 2020 Total

Agency Request	0.00	63,693,900	4,024,900	249,115,000	316,833,800
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Governor's Recommendation	0.00	75,580,000	4,024,900	249,115,000	328,719,900
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Agency Request

Change from Original App	0.00	6,789,200	0	0	6,789,200
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% Change from Original App		11.9%	0.0%	0.0%	2.2%
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Governor's Recommendation

Change from Original App	0.00	18,675,300	0	0	18,675,300
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% Change from Original App		32.8%	0.0%	0.0%	6.0%
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# Facilities

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	17,217,400	17,217,400	22,186,500	23,463,400	20,883,000
Dedicated	31,269,200	31,269,200	31,359,200	38,291,400	38,291,400
<b>Total:</b>	<b>48,486,600</b>	<b>48,486,600</b>	<b>53,545,700</b>	<b>61,754,800</b>	<b>59,174,400</b>
Percent Change:		0.0%	10.4%	15.3%	10.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	48,486,600	48,486,600	53,545,700	61,754,800	59,174,400

## Division Description

The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility maintenance costs and for support of the Bond Levy Equalization Program.



# Facilities

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	0.00	22,186,500	53,545,700	0.00	22,186,500	53,545,700
FY 2020 Base	0.00	22,186,500	53,545,700	0.00	22,186,500	53,545,700
Nondiscretionary Adjustments	0.00	1,276,900	8,209,100	0.00	(1,303,500)	5,628,700
<b>FY 2020 Total</b>	<b>0.00</b>	<b>23,463,400</b>	<b>61,754,800</b>	<b>0.00</b>	<b>20,883,000</b>	<b>59,174,400</b>
Change from Original Appropriation	0.00	1,276,900	8,209,100	0.00	(1,303,500)	5,628,700
% Change from Original Appropriation		5.8%	15.3%		(5.9%)	10.5%

# Facilities

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>					
	0.00	22,186,500	31,359,200	0	53,545,700
<b>FY 2020 Base</b>					
Agency Request	0.00	22,186,500	31,359,200	0	53,545,700
Governor's Recommendation	0.00	22,186,500	31,359,200	0	53,545,700

## Nondiscretionary Adjustments

The state's portion of the FY 2020 facility costs are estimated to be \$61,754,800, which is an increase of \$8,209,100 over FY 2019. The following three statutory programs have nondiscretionary adjustments that result in the following increases:

1. An increase of \$199,000 from the General Fund and \$4,280,000 from the School District Building Fund (generated by the Idaho Lottery dividend) for the state's portion of the school building maintenance costs that are prescribed in Section 33-1019, Idaho Code;
2. An increase of \$2,652,200 for the Bond Levy Equalization Program from dedicated fund sources, resulting in a overall General Fund increase of \$131,600 for the program; and
3. An increase of \$946,300 from the General Fund for charter school facilities.

After the three FY 2020 adjustments are made, the cost of the state facilities maintenance match is \$26,946,500, and is funded from a combination of \$4,104,000 from the General Fund and \$22,842,500 from the School District Building Account. The cost for charter school facilities is \$8,840,000 from the General Fund. The Bond Levy Equalization Program cost is \$25,968,300 and is funded from a mix of \$10,519,400 from the General Fund (transferred from cigarette tax revenue), \$13,625,000 of Idaho Lottery proceeds directed by statute to the Bond Levy Equalization Program, and an excess cash balance in the Bond Levy Equalization Fund of \$1,823,900.

Agency Request	0.00	1,276,900	6,932,200	0	8,209,100
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The Governor recommends all the nondiscretionary adjustments as requested, except from the General Fund for the Bond Levy Equalization Support Program. He recommends a reduction of \$2,448,800, instead of an increase of \$131,600, based on the most current data.

Governor's Recommendation	0.00	(1,303,500)	6,932,200	0	5,628,700
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<b>FY 2020 Total</b>					
Agency Request	0.00	23,463,400	38,291,400	0	61,754,800
Governor's Recommendation	0.00	20,883,000	38,291,400	0	59,174,400

### Agency Request

Change from Original App	0.00	1,276,900	6,932,200	0	8,209,100
% Change from Original App		5.8%	22.1%		15.3%

### Governor's Recommendation

Change from Original App	0.00	(1,303,500)	6,932,200	0	5,628,700
% Change from Original App		(5.9%)	22.1%		10.5%

# Central Services

Analyst: Lockett

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	13,975,800	13,332,500	14,475,300	18,693,900	13,633,800
Percent Change:		(4.6%)	8.6%	29.1%	(5.8%)
<b>BY OBJECT OF EXPENDITURE</b>					
Operating Expenditures	13,975,800	12,725,900	14,475,300	18,693,900	13,633,800
Capital Outlay	0	1,200	0	0	0
Trustee/Benefit	0	1,248,700	0	0	0
Lump Sum	0	(643,300)	0	0	0
<b>Total:</b>	<b>13,975,800</b>	<b>13,332,500</b>	<b>14,475,300</b>	<b>18,693,900</b>	<b>13,633,800</b>

## Division Description

The Division of Central Services includes those programs and funds that are spent at the state level by the Superintendent of Public Instruction for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

# Central Services

Analyst: Lockett

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>14,475,300</b>	<b>14,475,300</b>	<b>0.00</b>	<b>14,475,300</b>	<b>14,475,300</b>
1. Keep Idaho Students Safe	0.00	610,000	610,000	0.00	0	0
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>15,085,300</b>	<b>15,085,300</b>	<b>0.00</b>	<b>14,475,300</b>	<b>14,475,300</b>
Removal of Onetime Expenditures	0.00	(841,500)	(841,500)	0.00	(841,500)	(841,500)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>14,243,800</b>	<b>14,243,800</b>	<b>0.00</b>	<b>13,633,800</b>	<b>13,633,800</b>
1. Keep Idaho Students Safe	0.00	990,000	990,000	0.00	0	0
2. Mastery-Based Education	0.00	350,000	350,000	0.00	0	0
3. Professional Development	0.00	2,000,000	2,000,000	0.00	0	0
4. Math Initiative	0.00	1,110,100	1,110,100	0.00	0	0
<b>FY 2020 Total</b>	<b>0.00</b>	<b>18,693,900</b>	<b>18,693,900</b>	<b>0.00</b>	<b>13,633,800</b>	<b>13,633,800</b>
Change from Original Appropriation	0.00	4,218,600	4,218,600	0.00	(841,500)	(841,500)
% Change from Original Appropriation		29.1%	29.1%		(5.8%)	(5.8%)

# Central Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	0.00	14,475,300	0	0	14,475,300

## 1. Keep Idaho Students Safe

This supplemental appropriation request is for \$610,000, ongoing, from the General Fund. This request includes two components of the Keep Idaho Students Safe (KISS) initiative proposed by the Superintendent of Public Instruction that focuses on security infrastructure, training, equipment, and supplies. The total request for this initiative is \$19,110,000 for FY 2019.

Specifically, the request includes \$410,000 to create and deliver a comprehensive school safety course for instructional staff in Idaho schools. The course will address prevention of risk behaviors, as well as equipping staff with knowledge and skills to identify struggling students, and how to intervene effectively and respond to crises. The budget includes course creation, university sponsorship, course delivery (variable mediums), credits for attendees, substitutes for attendees and course materials.

The request also includes \$200,000 to establish a statewide tip line for students, parents, teachers, concerned constituents, and other stakeholders to alert education officials about unsafe situations at school. The main purpose of the tip line is to add another layer of accessibility between students, the community and trusted school personnel. The reason for the request is to leverage the collective attention of school communities in Idaho to prevent targeted violence and crises situations. This strategy provides a uniform and 24 hour accessible method to report suspicious behavior.

Agency Request	0.00	610,000	0	0	610,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2019 Total Appropriation</b>					
Agency Request	0.00	15,085,300	0	0	15,085,300
Governor's Recommendation	0.00	14,475,300	0	0	14,475,300

## Removal of Onetime Expenditures

This adjustment removes \$841,500 in onetime FY 2019 funding for student achievement assessments to support additional student participation in science assessments and PSAT and SAT administrations.

Agency Request	0.00	(841,500)	0	0	(841,500)
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Governor's Recommendation	0.00	(841,500)	0	0	(841,500)
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<b>FY 2020 Base</b>					
Agency Request	0.00	14,243,800	0	0	14,243,800
Governor's Recommendation	0.00	13,633,800	0	0	13,633,800

## 1. Keep Idaho Students Safe

This request is for \$990,000, ongoing, from the General Fund, for the Keep Idaho Students Safe (KISS) initiative to create and deliver a comprehensive school safety course for instructional staff in Idaho schools. The course will address prevention of risk behaviors, as well as equipping staff with knowledge and skills to identify struggling students, and how to intervene effectively and respond to crises. The budget includes course creation, university sponsorship, course delivery (variable mediums), credits for attendees, substitutes for attendees and course materials. If approved, and when added to the amount requested for this purpose in the FY 2019 supplemental request, the total ongoing amount would be \$1,400,000.

Agency Request	0.00	990,000	0	0	990,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Central Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Mastery-Based Education

This is a request for \$350,000, ongoing, from the General Fund, for mastery-based education, which is an education system where student progress is based upon a student's demonstration of mastery of competencies and content, not seat time or the age or grade level of the student, as found in Section 33-1632, Idaho Code. All of the request is for operating expenditures, which includes funds to contract with vendors for professional development. If funded, the statewide professional development will include coaching for both teachers and administrators equal to two days per month. Trainings will take place in Boise, at the district level, and online, and will address how to communicate student data and develop individual learning plans. Funding will allow the Department of Education to handle much of the contracting work for vendors, travel, and facilities on behalf of the participating schools to avoid duplication of effort. Other costs include IT equipment, supplies, and stipends to pay teachers for planning and designing the mastery-based system. In addition to professional development, these funds will be used to begin implementation of the individual school plans.

ANALYST NOTE: The balance of this request is \$1,050,000 and can be found in the Children's Programs Division, for an overall request of \$1,400,000 in new funding for mastery-based education.

Agency Request	0.00	350,000	0	0	350,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 3. Professional Development

This is a request for \$2,000,000, ongoing, from the General Fund, to provide professional development opportunities to secondary teachers in the area of financial literacy and modeling, plus data literacy, and how these topics are interwoven within and support mathematics standards. This professional development opportunity will aid teachers in integrating previously adopted financial literacy standards from the economics area into the mathematics area, as well as increase an understanding of how mathematical modeling and data literacy can enhance the mathematics standards, rather than create an additional separate math class that students must take for graduation requirements. The Superintendent of Public Instruction believes these opportunities strengthen educators understanding of the content standards and how math can be integrated across all content areas. Since the inception of the math initiative, the focus has been on grades K-8, but to bolster educator support, this request shifts the focus to include secondary mathematics and economics educators, as well.

Agency Request	0.00	2,000,000	0	0	2,000,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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# Central Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 4. Math Initiative

This is a request for \$1,110,100, ongoing, from the General Fund, for the Idaho Mathematics Initiative. When added to the amount in the base of \$1,817,800, if funded, the FY 2020 appropriation for the initiative would total \$2,927,900. The Superintendent of Public Instruction believes the additional funding will be utilized for several support systems that have been missing, or under supported, from the initiative since its inception. These support systems include the following:

Six Additional Full-Time Regional Math Specialists: The addition of regional math specialists, particularly at the secondary level, will allow for increased mathematics support across the state. Over the last several years, the State Department of Education (SDE) has refocused the energies of the math center work to prioritize programs that are of greater duration (minimum 100 hours) over a greater span of time, or frequency, at minimum of three to four months. Research shows that frequency and duration, and connection to daily practice, are needed to drive lasting change in instructional habits, leading to greater student gains in mathematics. The SDE has also studied the results of math center programs on student achievement and has noted greater student outcomes. The budget request for these positions is \$841,100 annually.

A Primary Mathematics Diagnostic System (grades K-2): After an RFP process, the state now funds the i-Ready Diagnostic System from Curriculum Associates. It is in the first 18 months of implementation, and the SDE will be evaluating its effectiveness during the 2018 - 2019 school year. The continuation of a primary mathematics diagnostic system will allow educators to identify specific deficits in mathematics, while monitoring growth over time. Intervention resources will continue to be available to address specific deficits. According to the Superintendent of Public Instruction, this has been a vital but missing component in the state's efforts to elevate student success in mathematics. The i-Ready primary math diagnostic system, a teaching and learning tool to enhance instruction, is not required but was made available to all Idaho school districts and charters to use voluntarily. Currently, the state pays for 12,000 student seats, but the contract specifies that the SDE will increase those seats to 20,000 for the 2019 - 2020 school year, as the budget allows. The budget request for this system is \$139,000 annually.

Community/Parent Support: To contract with mathematics experts to develop and implement a module series that will be available for the community to access. The content of the modules will be about current mathematics instructional changes and how these changes relate to prior instructional strategies that focus on process. These modules will start at the elementary level and grow to the secondary level as funding allows. The budget request for support is \$30,000 annually.

Regional STEM Integrative Institutes: To provide K-12 mathematics educators with regional institutes with grade-level breakout sessions that focus on the integration of content areas. Idaho's regional mathematics specialists will work with the SDE to develop and implement the institutes. The STEM Action Center has expressed a desire to partner with the SDE on the institutes. The budget request for the institutes is \$100,000 annually.

Agency Request	0.00	1,110,100	0	0	1,110,100
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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### FY 2020 Total

Agency Request	0.00	18,693,900	0	0	18,693,900
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Governor's Recommendation	0.00	13,633,800	0	0	13,633,800
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Agency Request

Change from Original App	0.00	4,218,600	0	0	4,218,600
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% Change from Original App		29.1%			29.1%
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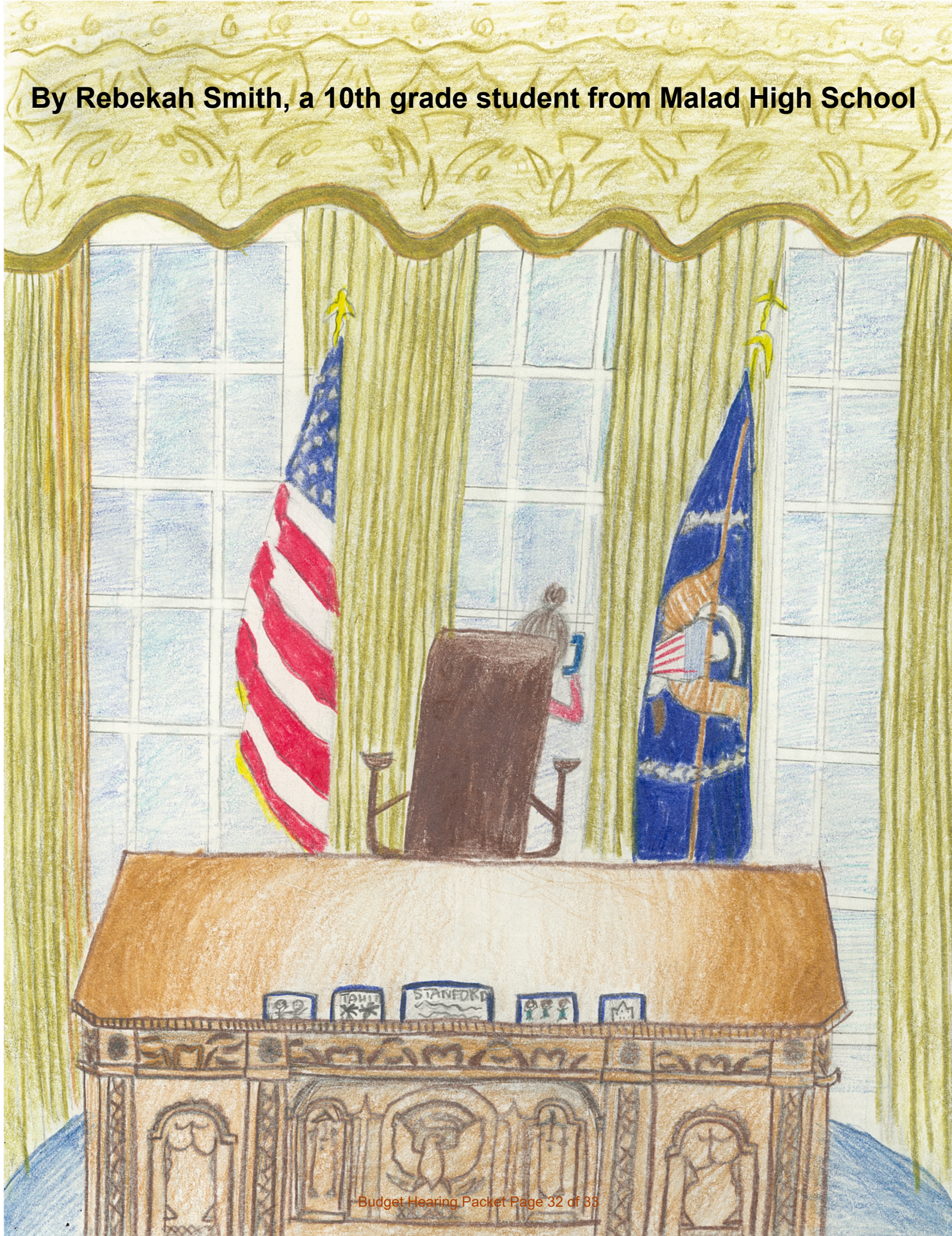
Governor's Recommendation

Change from Original App	0.00	(841,500)	0	0	(841,500)
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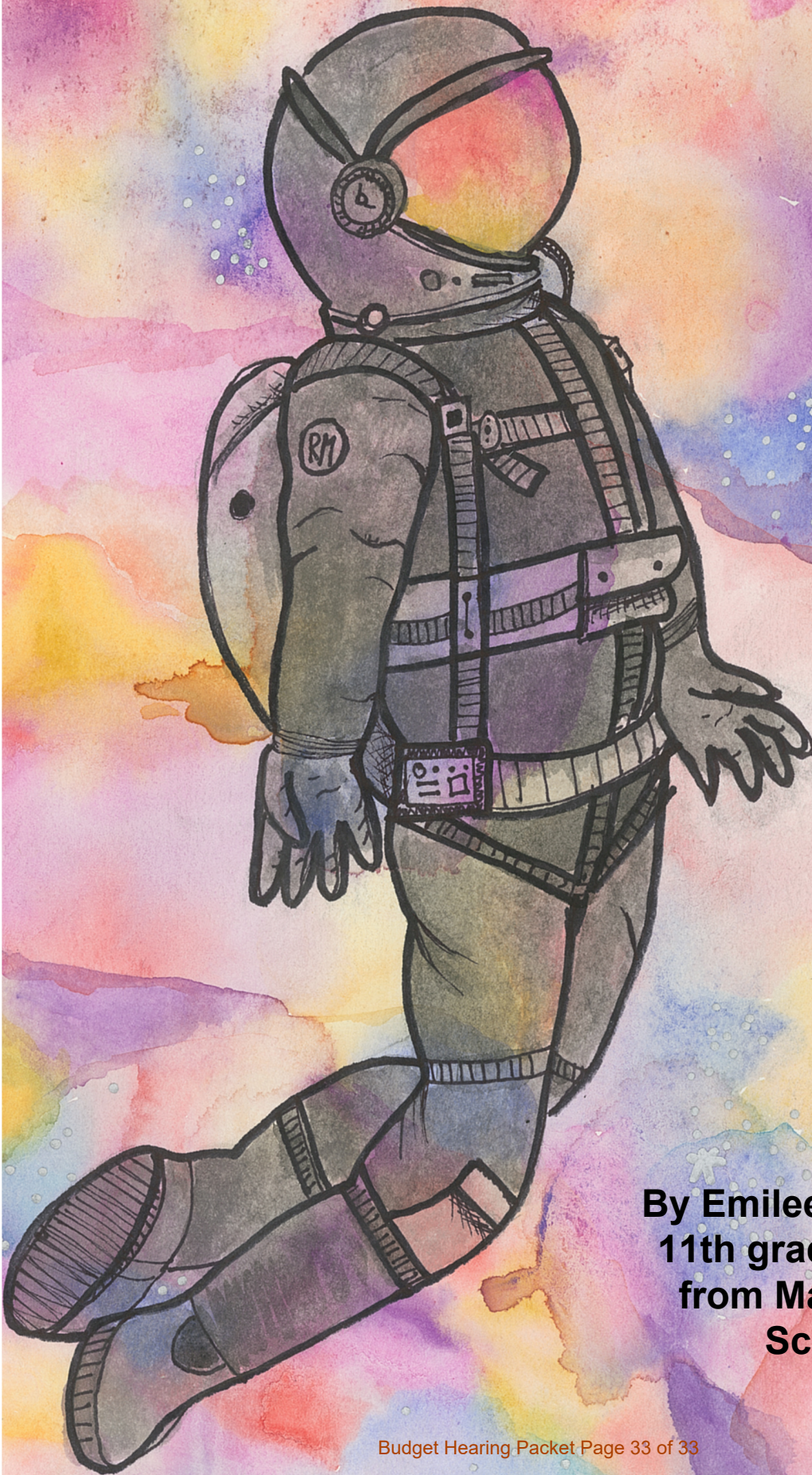
% Change from Original App		(5.8%)			(5.8%)
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**By Rebekah Smith, a 10th grade student from Malad High School**







**By Emilee Martin, an  
11th grade student  
from Malad High  
School**